

**STATE OF IOWA**  
Fiscal Year 2020 Annual Budget  
SPECIAL DEPARTMENT: (700) IPERS Administration  
Budget Unit: (553D360791) IPERS Administration  
Schedule 6

|                                    | Fiscal Year 2018<br>Actual | Fiscal Year 2019<br>Estimated | Fiscal Year 2020<br>Department<br>Request | Fiscal Year 2020<br>Governor's<br>Recomm |
|------------------------------------|----------------------------|-------------------------------|---|--|
| Resources                          |                            |                               |   |  |
| Appropriations                     |                            |                               |   |  |
| Appropriation                      | \$ 17,686,968              | \$ 17,988,567                 | \$ 17,988,567                             | \$ 17,988,567                            |
| Salary Adjustment                  | 301,599                    | 0                             | 0   | 0  |
|                                    | <u>17,988,567</u>          | <u>17,988,567</u>             | <u>17,988,567</u>                         | <u>17,988,567</u>                        |
| Receipts                           |                            |                               |   |  |
| Reimbursement from Other Agencies  | 4,500                      | 7,750                         | 7,750                                     | 7,750                                    |
| Other                              | 48,070                     | 71,000                        | 50,000                                    | 50,000                                   |
|                                    | <u>52,570</u>              | <u>78,750</u>                 | <u>57,750</u>                             | <u>57,750</u>                            |
| Total Resources                    | <u>\$ 18,041,137</u>       | <u>\$ 18,067,317</u>          | <u>\$ 18,046,317</u>                      | <u>\$ 18,046,317</u>                     |
| <br>FTE                            | <br><u>75.86</u>           | <br><u>88.13</u>              | <br><u>88.13</u>                          | <br><u>88.13</u>                         |
| Disposition of Resources           |                            |                               |   |  |
| Personal Services-Salaries         | \$ 8,605,376               | \$ 9,603,457                  | \$ 9,617,484                              | \$ 9,617,484                             |
| Personal Travel In State           | 66,032                     | 96,300                        | 79,800                                    | 79,800                                   |
| State Vehicle Operation            | 140                        | 500                           | 500                                       | 500                                      |
| Personal Travel Out of State       | 56,350                     | 102,000                       | 90,500                                    | 90,500                                   |
| Office Supplies                    | 96,201                     | 112,419                       | 131,409                                   | 131,409                                  |
| Facility Maintenance Supplies      | 10,296                     | 12,000                        | 12,000                                    | 12,000                                   |
| Printing & Binding                 | 124,313                    | 185,200                       | 140,700                                   | 140,700                                  |
| Postage                            | 241,739                    | 473,031                       | 475,600                                   | 475,600                                  |
| Communications                     | 191,016                    | 232,800                       | 252,700                                   | 252,700                                  |
| Rentals                            | 1,790                      | 2,200                         | 2,200                                     | 2,200                                    |
| Utilities                          | 59,788                     | 62,000                        | 63,000                                    | 63,000                                   |
| Professional & Scientific Services | 426,214                    | 1,372,600                     | 1,294,400                                 | 1,294,400                                |
| Outside Services                   | 401,089                    | 480,500                       | 521,300                                   | 521,300                                  |

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|  | Fiscal Year 2018     | Fiscal Year 2019     | Fiscal Year 2020     | Fiscal Year 2020     |
|--|----------------------|----------------------|----------------------|----------------------|
|  | Actual               | Estimated            | Department           | Governor's           |
|  |                      |                      | Request              | Recomm               |
| Disposition of Resources (cont.)       |                      |                      |                      |                      |
| Advertising & Publicity                | 0                    | 4,000                | 4,000                | 4,000                |
| Outside Repairs/Service                | 0                    | 5,000                | 5,000                | 5,000                |
| Auditor of State Reimbursements        | 157,644              | 170,000              | 170,000              | 170,000              |
| Reimbursement to Other Agencies        | 45,637               | 72,354               | 60,331               | 60,331               |
| ITS Reimbursements                     | 497,762              | 471,168              | 556,215              | 556,215              |
| IT Outside Services                    | 3,448,840            | 3,368,698            | 2,973,378            | 2,973,378            |
| Gov Fund Type Transfers - Attorney Ger | 0                    | 1,000                | 500                  | 500                  |
| Gov Fund Type Transfers - Other Agenc  | 0                    | 100                  | 100                  | 100                  |
| Equipment                              | 8,668                | 0                    | 0                    | 0                    |
| Office Equipment                       | 0                    | 5,000                | 5,000                | 5,000                |
| Equipment - Non-Inventory              | 24,675               | 20,000               | 25,000               | 25,000               |
| IT Equipment                           | 1,195,354            | 1,169,590            | 1,520,700            | 1,520,700            |
| Other Expense & Obligations            | 33,077               | 45,400               | 44,500               | 44,500               |
| Reversions                             | 2,349,136            | 0                    | 0                    | 0                    |
| Total Disposition of Resources         | <u>\$ 18,041,137</u> | <u>\$ 18,067,317</u> | <u>\$ 18,046,317</u> | <u>\$ 18,046,317</u> |